



United States Department of State

Washington, D.C. 20520

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November 7, 2014

**ACTION MEMO FOR AMBASSADOR DEBORAH L. BIRX, AMBASSADOR-AT-LARGE AND COORDINATOR OF U.S. GOVERNMENT ACTIVITIES TO COMBAT HIV/AIDS**

FROM: OGAC – Elizabeth Baldwin, Country Lead

THRU: OGAC – Erica Sessle, Director of Country Oversight and Accountability

SUBJECT: Asia Regional Operational Plan 2014 Approval

**Recommendation**

**This memo, dated 7 November 2014, replaces the memo dated 24 October 2014, with updates to the “FY 2015 Target Summary” section.**

That you approve the Asia Regional Operational Plan (ROP) 2014 with a total spend of \$16,530,000 to achieve the targets listed in this memo, below. The FY 2014 funds are broken down as follows:

- New FY 2014 Funds: \$16,530,000 (all accounts, including Pre-ROP);
- Prior Year Funds (Applied Pipeline Funds): \$0 (approved for ROP14 implementation).

It is expected that the total amount spent (outlayed) during the 12 months of 2014 ROP implementation will not exceed the total approved amount.

Approved funding will be transferred to agency headquarters for allocation to country as outlined below.

Approve /alb Disapprove \_\_\_\_\_

Date 7 Nov 2014

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## Background

### FY 2014 Funding Summary

	GHP-State	Pre-COP	GHP-State - CN	GHP-USAID	GAP	Applied Pipeline	Total
<b>USAID - Approved</b>	\$ 160,480		\$ 953,520	\$ 5,000,000	\$ -	\$ -	\$ 6,114,000
<i>USAID - On Hold</i>	\$ -						
<b>HHS/CDC - Approved</b>	\$ 775,625	\$ 2,587,500	\$ 2,525,000	\$ -	\$ 4,116,875	\$ -	\$ 10,005,000
<i>HHS/CDC - On Hold</i>	\$ -						
<b>HHS/HRSA - Approved</b>	\$ 25,000	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
<i>HHS/HRSA - On Hold</i>	\$ -						
<b>DOD - Approved</b>	\$ 146,500	\$ 133,500	\$ -	\$ -	\$ -	\$ -	\$ 280,000
<i>DOD - On Hold</i>	\$ -						
<b>Peace Corps - Approved</b>	\$ 23,000		\$ 8,000	\$ -	\$ -	\$ -	\$ 31,000
<i>Peace Corps - On Hold</i>	\$ -						
<b>Totals (Approved)</b>	\$ 1,130,605	\$ 2,746,000	\$ 3,536,520	\$ 5,000,000	\$ 4,116,875	\$ -	\$ 16,530,000
<b>Totals (On Hold)</b>	\$ -						\$ -
Total New Funds Approved for COP 14 (Including Pre-COP)							\$ 16,530,000
Total Applied Pipeline Approved for COP 14							\$ -
Total on Hold (New and Applied Pipeline Funds)							\$ -
<b>Total Spend Authorized for COP 14 (including approved and held funds)</b>							<b>\$ 16,530,000</b>

### GHP - State Funds - \$1,130,605

Upon signing this memo, GHP-State funds will move to agency headquarters (HQ) from OGAC for allocation to country via their internal processes.

### Pre-ROP Funds - \$2,746,000

Pre-ROP Funds are GHP-State funds that have already been approved and distributed to the field teams.

### GHP - State CN Funds - \$3,536,520

State CN funds are GHP-State funds that must be cleared through a Congressional Notification (CN), and will be made available for transfer to agency HQs for allocation upon the clearance of the FY 2014 2<sup>nd</sup> CN (mechanisms detailed in Annex A).



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**GHP - USAID Funds: \$5,000,000**

Upon receipt of this signed memo, USAID may immediately begin using the GHP-USAID funds for approved activities, as outlined in the ROP.

**CDC GAP Funds: \$4,116,875**

Upon receipt of this signed memo, CDC may immediately begin using the CDC GAP funds for approved activities, as outlined in the ROP.

**Applied Pipeline Funds: \$0**

Upon analysis, Asia Regional does not have excessive pipeline above 3-6 months. The regional team is not required to apply pipeline toward the implementation of ROP 14, and is not approved to apply additional pipeline above \$16,530,000 in the implementation of ROP 14.

**FY 2015 Target Summary (updated as of 7 November 2014)**

FY 2014 funds are released to achieve the following results.

Program Area	Indicator	FY 2015 Target	
		DSD	TA
MTCT	<b>PMTCT_ARV:</b> Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	N/A	94
MTCT	<b>PMTCT_STAT:</b> Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	N/A	13,860
MTCT	<b>PMTCT_EID:</b> Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	N/A	*
HTC	<b>HTC_TST:</b> Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results (DSD)	11,892	22,802
Treatment	<b>TX_NEW:</b> Number of adults and children newly enrolled on antiretroviral therapy (ART)	350	*
Treatment	<b>TX_CURR:</b> Number of adults and children receiving antiretroviral therapy (ART)	1,110	21,696

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Treatment	<b>TX_RET:</b> Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	80%	*
Care	<b>CARE_CURR:</b> Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load (DSD)	1,570	21,182
VMMC	<b>VMMC_CIRC:</b> Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	N/A	N/A
Gen Pop/Youth	<b>GPY_PREV:</b> Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period	N/A	N/A
Key Pop	<b>KP_PREV:</b> Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	19,445	13,041
OVC	<b>OVC_SERV:</b> Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	N/A	N/A

This table reflects a prioritized subset of indicators. Note: The FY 2015 targets have been approved based on the COP14 submission. It is understood that the FY 2015 targets may be adjusted in the COP15 submission, though significant adjustments are not expected.

\*PEPFAR did not require 'TA targets' for this indicator in COP 2014. N/A indicates the country did not submit targets for this indicator.

**Redacted**

Attachment:

Tab - ROP 2014 Asia Regional Program Mechanisms that are approved upon the clearance of the FY 2014 2<sup>nd</sup> Congressional Notification

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**Tab**

**ROP 2014 Asia Regional Mechanisms that are approved and for which funds will be made available for transfer to agency HQs upon the clearance of the 2nd FY 2014 Congressional Notification.**

**Table Redacted**